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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 6. SPECIAL POLITICAL QUESTIONS; REGIONAL COOPERATION,
TRUSTEESHIP AND DECOLONIZATION

Table 6.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy- making organs	Other changes	Total	
Posts	2 390.0	-	-	-	128.7	128.7	2 518.7
Other staff costs	42.0	-	-	-	0.2	0.2	42.2
Consultants and experts	8.0	-	-	-	-	-	8.0
Travel	363.9	-	-	-	(0.4)	(0.4)	363.5
General operating expenses	42.9	-	-	-	-	-	42.9
Supplies	4.5	-	-	-	-	-	4.5
Equipment	0.2	-	-	-	-	-	0.2
Total	2 851.5	-	-	-	128.5	128.5	2 980.0

Extrabudgetary resources:

Previously estimated expenditures	896.5
Revised estimated expenditures	1 157.6

6.1 During the first six months of the biennium 1992-1993 the expenditures under section 6 related to the provisions for the Trusteeship Council to carry out its responsibilities regarding the Trust Territory of the Pacific Islands, including provision for the dispatch of a visiting mission, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples in accordance with the programme of work of the Special Committee decided upon by the General Assembly in its resolution 46/71 of 11 December 1991 and in implementation of the activities outlined in the programme budget for 1992-1993 under the former Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship. As indicated in the report of the Secretary-General (A/C.5/47/2), the revised estimates under this section, reflecting an increase of \$128,500, relate to the actual expenditures incurred during the first six months of 1992.

Posts (Increase: \$128,700)

6.2 The increase relates to salaries and common staff costs and is attributable to higher actual figures than those assumed in the standards under the former Division for Decolonization and Trusteeship and the Namibia Transitional Unit

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within the former Department for Special Political Questions, Regional Cooperation, Decolonization and Trusteeship.

Other staff costs (Increase: \$200)

6.3 The small increase arises in respect of overtime requirements.

Travel (Decrease: \$400)

6.4 A net decrease under travel relates essentially to reduced requirements in relation to the travel of delegates, in respect of one visiting mission dispatched to Palau, Trust Territory of the Pacific Islands, by the Trusteeship Council in March 1992.
